

## AB 1913 Special Revenue Fund

### DESCRIPTION OF MAJOR SERVICES

Assembly Bill 1913 (Schiff Cardenas Crime Prevention Act of 2000) was signed by Governor Davis on September 7, 2000. Also known as AB1913, the Bill allocates state resources annually to fund programs that address juvenile crime prevention and focus on public safety. The Juvenile Justice Coordinating Council (JJCC), mandated to oversee local AB1913 programming, consists of a variety of county and community leaders that develop and recommend the Comprehensive Multi-Agency Juvenile Justice Plan. This Plan identifies and addresses public safety gaps in services for juvenile offenders and their families throughout San Bernardino County.

Current programs include Day Reporting Centers, House Arrest Program, SUCCESS Program, and a variety of others, each designed to utilize probation officers to meet the diverse needs of youth throughout the county.

Operations have been combined in a single special revenue fund beginning in 2004-05.

### BUDGET AND WORKLOAD HISTORY

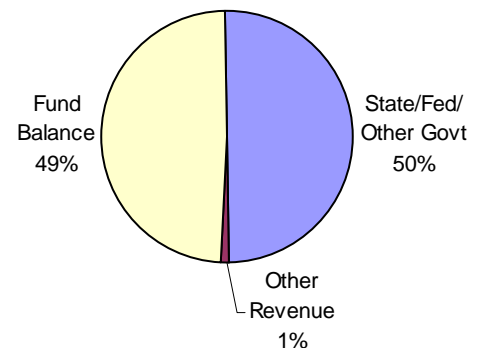
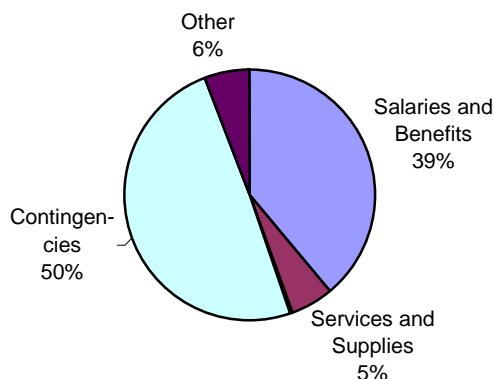
	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	5,948,667	12,511,539	6,097,002	10,950,910
Departmental Revenue	6,080,669	6,320,513	5,312,572	5,544,314
Fund Balance		6,191,026		5,406,596
Budgeted Staffing		-		59.0

#### Workload Indicators

House Arrest Program	78	70	1,020	980
Day Reporting Centers	939	800	1,780	1,800
Schools Programs	1,314	1,200	1,100	1,300
SUCCESS Expansion	351	575	365	370

NOTE: Figures given represent total number of minors in the program (completed, in progress, and incomplete), as reported to the State Board of Corrections.

### 2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY    2004-05 BREAKDOWN BY FINANCING SOURCE



GROUP: Law & Justice  
DEPARTMENT: Probation  
FUND: Prob - AB1913 Spec Rev

BUDGET UNIT: SIG PRG PRG  
FUNCTION: Public Protection  
ACTIVITY: Detention & Corrections

## ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
<b>Appropriation</b>								
Salaries and Benefits	-	-	-	-	-	-	4,259,381	4,259,381
Services and Supplies	-	-	-	-	-	-	598,622	598,622
Central Computer	-	-	-	-	-	-	47,475	47,475
Other Charges	-	-	-	-	-	-	650	650
Transfers	6,097,002	6,313,833	-	-	-	6,313,833	(5,675,647)	638,186
Contingencies	-	6,197,706	-	-	-	6,197,706	(791,110)	5,406,596
Total Appropriation	6,097,002	12,511,539	-	-	-	12,511,539	(1,560,629)	10,950,910
<b>Departmental Revenue</b>								
Use Of Money and Pro	176,489	400,000	-	-	-	400,000	(277,429)	122,571
State, Fed or Gov't Aid	5,136,083	5,920,513	-	-	-	5,920,513	(498,770)	5,421,743
Total Revenue	5,312,572	6,320,513	-	-	-	6,320,513	(776,199)	5,544,314
Fund Balance		6,191,026	-	-	-	6,191,026	(784,430)	5,406,596
Budgeted Staffing		-	-	-	-	-	59.0	59.0

DEPARTMENT: Probation  
FUND: Prob - AB1913 Spec Rev  
BUDGET UNIT: SIG PRG PRG

## SCHEDULE C

## DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Merge accounting in special revenue fund	72.0	260,781	260,781	-
Accounting adjustment in accordance with GASB 34, to establish special revenue fund for both revenue and expenses. Add salaries and benefits of \$5,122,703; services and supplies in the amount of \$196,041; \$47,475 in central computer charges; and other charges of \$2,000. Add transfers of \$734,357 and \$5,841,768 in reimbursements. Include gov't aid revenue in the amount of \$260,781.				
2. Transfer position to Probation Administration	(1.0)	-	-	-
Due to funding constraints, 1.0 business application manager is moved to another business unit. The \$119,485 salary cost of the position is transferred and is offset by a reduction in reimbursements that represents the former funding source.				
3. Discontinue PRO program and related funding	(9.0)	-	-	-
Preventing Repeat Offenders (PRO) program is eliminated due to lack of funding. Delete 1.0 supervising probation officer, 1.0 probation officer III, 3.0 probation officer II, 3.0 probation corrections officer, and 1.0 clerk II. Eliminate \$986,307 in appropriations (salaries-\$549,977; other costs-\$1,350; transfers-\$434,980), which is offset by a reduction in reimbursements that represents the former funding source.				
4. Adjust school positions and increase available revenues	(2.0)	24,879	24,879	-
Two schools were unable to renew current contracts, resulting in the deletion of 2.0 probation officer II positions and decreasing salaries and corresponding reimbursements by \$129,147. The remaining five schools have increased their reimbursement portion to 75% of each position, resulting in a net increase to appropriations and revenues of \$24,879.				
5. Defund one probation corrections officer position	(1.0)	-	-	-
Eliminate 1.0 probation corrections officer in the amount of \$64,713 which is offset by a reduction in reimbursements that represents the former funding source.				
6. Adjust transfers and reimbursements	-	(1,055,379)	-	(1,055,379)
Operating costs for AB 1913 have been moved to a special revenue fund in accordance with GASB 34. Net adjustment is -\$1,055,379. Transfers Out - net decrease of \$5,733,417 as a result of all AB 1913 grant-related activities (salaries/services/other costs) now occurring within the special revenue fund. Transfers In - net decrease of \$4,678,038 in reimbursements as there is no longer a need to repay another fund for the AB 1913 grant				
7. Adjust services and supplies	-	-	-	-
Operating costs for AB 1913 have been moved to the special revenue fund. Increase services and supplies by \$402,608; decrease transfers by \$241,807; and increase reimbursements by \$160,801.				
8. Increase EHAP charges	-	200	-	200
Increase charges related to employee benefit				
9. Decrease contingencies	-	(791,110)	-	(791,110)
Fund balance less expenses equals contingencies.				
10. Adjust revenue	-	-	(1,061,859)	1,061,859
Reduce federal revenue by \$784,430 and interest by \$277,429, to reflect current estimates.				
<b>Total</b>	<b>59.0</b>	<b>(1,560,629)</b>	<b>(776,199)</b>	<b>(784,430)</b>

